

STATE OF IOWA
 Fiscal Year 2019 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (227A070001) CBC District VII
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,856,873	\$ 7,777,341	\$ 7,777,341	\$ 7,707,214
Legislative Reductions	-79,532	0	0	0
	<u>7,777,341</u>	<u>7,777,341</u>	<u>7,777,341</u>	<u>7,707,214</u>
Other Resources				
Balance Brought Forward (Approps)	628,113	563,913	565,000	0
Receipts				
Interest	4,003	1,500	1,500	1,500
Fees, Licenses & Permits	285,663	277,000	277,000	277,000
Refunds & Reimbursements	2,304,901	2,313,626	2,313,626	2,313,626
Other	72,176	6,000	6,000	6,000
	<u>2,666,743</u>	<u>2,598,126</u>	<u>2,598,126</u>	<u>2,598,126</u>
Total Resources	<u><u>\$ 11,072,197</u></u>	<u><u>\$ 10,939,380</u></u>	<u><u>\$ 10,940,467</u></u>	<u><u>\$ 10,305,340</u></u>
FTE	<u>103.30</u>	<u>101.80</u>	<u>101.80</u>	<u>101.80</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,222,595	\$ 9,461,470	\$ 9,461,470	\$ 9,461,470
Personal Travel In State	21,864	21,000	21,000	21,000
State Vehicle Operation	27,573	26,000	26,000	26,000
Office Supplies	38,645	38,000	38,000	38,000
Facility Maintenance Supplies	35,188	28,400	28,400	28,400
Professional & Scientific Supplies	25,110	19,000	19,000	19,000
Other Supplies	8,174	9,000	9,000	9,000
Food	368,499	380,000	380,000	380,000
Communications	32,266	35,000	35,000	35,000

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	75,388	71,000	71,000	71,000
Utilities	176,048	180,000	180,000	180,000
Professional & Scientific Services	201,942	200,000	200,000	200,000
Outside Services	64,025	61,000	61,000	61,000
Outside Repairs/Service	10,496	9,000	9,000	9,000
Reimbursement to Other Agencies	48,019	63,000	63,000	63,000
ITS Reimbursements	57,087	57,000	57,000	57,000
Equipment	0	30,000	30,000	30,000
Equipment - Non-Inventory	2,520	5,000	5,000	5,000
IT Equipment	31,658	31,000	31,000	31,000
Other Expense & Obligations	61,187	52,000	52,000	52,000
Capitals	0	162,510	163,597	163,597
Recommendation Adjustment	0	0	0	-70,127
Base Budget Adjustment	0	0	0	-565,000
Balance Carry Forward (Approps)	563,913	0	0	0
Total Disposition of Resources	<u>\$ 11,072,197</u>	<u>\$ 10,939,380</u>	<u>\$ 10,940,467</u>	<u>\$ 10,305,340</u>